

Government of the District of Columbia

FY 2003 Revised Proposed Budget - Full-Time Equivalent Employment Authority

Gross Funds

			FY 2003 Employment Authority by Type of Funding						FY 2003 Revised Budget, GROSS FUNDS
Appropriation Title	FY 2001 Actuals	FY 2002 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Revised Proposed Budget	Intra-District (0700)		
Agcy Cde Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs		FTEs
Governmental Direction and Support									
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	140	163	163	0	0	163	0		163
AC0 OFFICE OF THE D.C. AUDITOR	11	14	17	0	0	17	0		17
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	0	1	2	0	0	2	0		2
AA0 OFFICE OF THE MAYOR	68	83	73	4	0	77	5		82
BA0 OFFICE OF SECRETARY	23	27	25	0	2	27	0		27
CW0 CUSTOMER SERVICE OPERATIONS	34	38	42	0	0	42	0		42
AE0 OFFICE OF CITY ADMINISTRATOR	67	96	98	16	0	114	6		120
BE0 OFFICE OF PERSONNEL	135	174	110	0	11	121	36		157
HD0 HUMAN RESOURCES DEVELOPMENT	7	10	10	0	0	10	0		10
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	30	37	24	0	0	24	8		32
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	154	164	163	0	0	163	3		166
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	79	105	90	0	0	90	22		112
AM0 OFFICE OF PROPERTY MANAGEMENT	170	206	55	0	5	60	186		246
AF0 CONTRACT APPEALS BOARD	6	6	6	0	0	6	0		6
DL0 BOARD OF ELECTION & ETHICS	29	50	50	0	0	50	0		50
CJ0 OFFICE OF CAMPAIGN FINANCE	13	15	15	0	0	15	0		15
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	3	4	4	0	0	4	0		4
CH0 OFFICE OF EMPLOYEE APPEALS	12	16	16	0	0	16	0		16
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0	0	0	0	0	0		0
CB0 OFFICE OF THE CORPORATION COUNSEL	0	537	392	121	16	529	27		556
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0		0
AD0 OFFICE OF THE INSPECTOR GENERAL	91	108	92	16	0	108	0		108
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	976	1,036	891	3	46	940	73		1,013
Total, Governmental Direction and Support	2,048	2,890	2,338	160	80	2,578	366		2,944
Economic Development and Regulation									
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	76	102	16	0	7	23	0		23
BD0 OFFICE OF PLANNING	0	0	64	3	0	67	0		67
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	0	10	0	0	10	0		10
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	0	0	5	0	0	5	0		5
BJ0 OFFICE OF ZONING	13	17	17	0	0	17	0		17
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	97	150	12	125	0	137	0		137
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	490	580	39	365	157	561	39		600
DK0 BOARD OF APPEALS AND REVIEW	2	3	3	0	0	3	0		3
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0	0	3	0		3
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	314	376	336	0	33	369	0		369
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	36	0	0	36	36	0		36
BI0 OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	16	27	0	0	27	27	0		27
DH0 PUBLIC SERVICE COMMISSION	46	68	0	2	68	70	0		70
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	25	33	0	0	33	33	0		33
SR0 DEPT OF INSURANCE AND SECURITIES REGULATION	81	103	0	0	103	103	0		103
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	18	32	0	0	20	20	12		32
Total, Economic Development and Regulation	1,181	1,530	505	495	484	1,484	51		1,535
Public Safety and Justice									
FA0 METROPOLITAN POLICE DEPARTMENT	4,248	4,577	4,349	202	25	4,576	8		4,584
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,567	1,920	1,990	0	0	1,990	0		1,990
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0	0	0	0		0
CB0 OFFICE OF THE CORPORATION COUNSEL	378	0	0	0	0	0	0		0
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0		0
FL0 DEPARTMENT OF CORRECTIONS	1,356	943	841	0	0	841	4		845
FK0 NATIONAL GUARD	26	43	30	13	0	43	0		43
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	32	39	26	13	0	39	0		39
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0	0	2	0		2
DV0 JUDICIAL NOMINATION COMMISSION	1	1	1	0	0	1	0		1
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	13	21	19	0	0	19	0		19
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	3	6	6	0	0	6	0		6
FX0 CHIEF MEDICAL EXAMINER	15	67	74	0	2	76	0		76
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	0	0	2	0	0	2	0		2
FI0 CORRECTIONS INFORMATION COUNCIL	0	0	2	0	0	2	0		2
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	0	0	2	0	0	2	0		2
Total, Public Safety and Justice	7,641	7,619	7,344	228	27	7,599	12		7,611
Public Education System									
GA0 D.C. PUBLIC SCHOOLS	10,968	10,811	9,821	506	119	10,446	365		10,811
GX0 TEACHERS' RETIREMENT FUND	0	0	0	0	0	0	0		0
GD0 STATE EDUCATION OFFICE	19	45	33	10	0	43	2		45
GT0 D.C. RESIDENT TUITION SUPPORT	14	0	0	0	0	0	0		0
GC0 D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0	0	0	0		0
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	978	1,132	541	171	260	972	156		1,128
CE0 D.C. PUBLIC LIBRARY	386	433	414	9	0	423	5		428
BX0 COMMISSION ON ARTS & HUMANITIES	7	9	2	7	0	9	0		9
Total, Public Education System	12,372	12,430	10,811	703	379	11,893	528		12,421

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Agcy Cde Agency Name	FTEs	FTEs		FTEs	FTEs	FTEs	FTEs	FTEs		FTEs
Human Support Services										
JAO DEPARTMENT OF HUMAN SERVICES	1,482	1,844		964	1,082	0	2,046	35		2,081
RLO CHILD AND FAMILY SERVICES AGENCY	0	0		610	310	0	920	0		920
RMO DEPARTMENT OF MENTAL HEALTH	0	0		1,266	638	22	1,926	0		1,926
HCO DEPARTMENT OF HEALTH	947	1,361		456	822	102	1,380	5		1,385
HAO DEPT OF PARKS AND RECREATION	634	755		628	0	83	711	168		879
BYO OFFICE ON AGING	21	26		14	9	0	23	3		26
JCO PUBLIC BENEFIT CORPORATION SUBSIDY	0	0		0	0	0	0	0		0
PTO PBC TRANSITION	166	0		0	0	0	0	0		0
BHO UNEMPLOYMENT COMPENSATION FUND	0	0		0	0	0	0	0		0
BGO DISABILITY COMPENSATION FUND	0	0		0	0	0	0	0		0
HMO OFFICE OF HUMAN RIGHTS	15	23		33	0	0	33	0		33
BZO OFFICE ON LATINO AFFAIRS	3	12		12	0	0	12	0		12
JFO D.C. ENERGY OFFICE	26	29		3	21	9	33	1		34
JYO CHILDREN AND YOUTH INVESTMENT FUND	0	0		0	0	0	0	0		0
BR0 BROWNFIELD REMEDIATION	0	0		0	0	0	0	0		0
HS0 SECTION 103 PAYMENT	0	0		0	0	0	0	0		0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	0	3		3	0	0	3	0		3
VA0 OFFICE OF VETERANS AFFAIRS	0	3		3	0	0	3	0		3
MRO MEDICAID RESERVE	0	0		0	0	0	0	0		0
Total, Human Support Services	3,294	4,056		3,992	2,882	216	7,090	212	0	7,302
Public Works										
KTO DEPARTMENT OF PUBLIC WORKS	0	0		1,056	0	40	1,096	139		1,235
KAO DEPARTMENT OF TRANSPORTATION	1,416	1,369		96	0	7	103	3		106
KVO DEPARTMENT OF MOTOR VEHICLES	261	343		254	0	97	351	0		351
TC0 D.C. TAXI CAB COMMISSION	7	19		16	0	3	19	0		19
KCO WASHINGTON METRO AREA TRANSIT COMMISSION	0	0		0	0	0	0	0		0
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0		0	0	0	0	0		0
KDO SCHOOL TRANSIT SUBSIDY	0	0		0	0	0	0	0		0
Total, Public Works	1,684	1,731		1,422	0	147	1,569	142		1,711
Receiverships										
RLO CHILD AND FAMILY SERVICES AGENCY	498	832		0	0	0	0	0		0
RNO INCENTIVES FOR ADOPTION OF CHILDREN	0	0		0	0	0	0	0		0
RMO DEPARTMENT OF MENTAL HEALTH	1,849	2,162		0	0	0	0	0		0
RRO CORRECTIONS MEDICAL RECEIVER	0	0		0	0	0	0	0		0
Total, Receiverships	2,347	2,994		0	0	0	0	0		0
Financing and Other										
RDO RESERVE	0	0		0	0	0	0	0		0
RE0 RESERVE RELIEF	0	0		0	0	0	0	0		0
XBO DC FINANCIAL AUTHORITY	0	0		0	0	0	0	0		0
DS0 REPAYMENT OF LOANS AND INTEREST	0	0		0	0	0	0	0		0
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	0	0		0	0	0	0	0		0
ZAO SHORT-TERM BORROWINGS	0	0		0	0	0	0	0		0
SBO INAUGURAL EXPENSES	0	0		0	0	0	0	0		0
CP0 CERTIFICATES OF PARTICIPATION	0	0		0	0	0	0	0		0
ZH0 SETTLEMENTS AND JUDGMENTS	0	0		0	0	0	0	0		0
ZZ0 WILSON BUILDING	0	0		0	0	0	0	0		0
UP0 WORKFORCE INVESTMENTS	0	0		0	0	0	0	0		0
TT0 TOBACCO TRUST FUND	0	0		0	0	0	0	0		0
DO0 NON-DEPARTMENTAL	0	0		0	0	0	0	0		0
EP0 EMERGENCY PREPAREDNESS	0	0		0	0	0	0	0		0
TE0 ONE-TIME EXPENDITURES	0	0		0	0	0	0	0		0
Total, Financing and Other	0	0		0	0	0	0	0	#	0
Total General Fund - Operating	30,567	33,250		26,412	4,468	1,333	32,213	1,311		33,524
Enterprise and Other Funds										
LA0 WATER AND SEWER AUTHORITY	0	0		0	0	0	0	0		0
LB0 WASHINGTON AQUEDUCT	0	0		0	0	0	0	0		0
SW0 STORM WATER	0	0		0	0	0	0	0		0
DC0 D.C. LOTTERY & CHARITY GAMES BOARD	80	100		0	0	100	100	0		100
SC0 SPORTS AND ENTERTAINMENT COMMISSION	0	0		0	0	0	0	0		0
JB0 PUBLIC BENEFIT CORPORATION	0	0		0	0	0	0	0		0
DY0 D.C. RETIREMENT BOARD	11	14		0	0	14	14	0		14
FP0 CORRECTIONAL INDUSTRIES	10	0		0	0	0	0	0		0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	0		0	0	0	0	0		0
HF0 HOUSING FINANCE AGENCY	0	0		0	0	0	0	0		0
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0		0	0	0	0	0		0
Total, Enterprise and Other Funds	101	114		0	0	114	114	0		114
Grand Total, DISTRICT GOVERNMENT	30,668	33,364		26,412	4,468	1,447	32,327	1,311		33,638

** Note: Agency FTEs in this table are rounded to nearest tenth of a Full Time Equivalent by funding type.
 Agency chapter narratives reflect FTEs at the hundredth of a Full Time Equivalent by funding type.
 This may cause rounding differences at the Gross FTE level.